

Personal View of Scope Determination

Overriding requirement:

DO NOT EXCEED THE BUDGET!

Goal:

To do the physics afforded by the LHC

Constraints;

- Manage the project to deliver components rather than money.
 - Considerable responsibility has been downloaded by DOE to our host laboratory.
 - Scope set to be affordable by estimated costs + contingency
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Hopes and expectations

- **Expect to spend all the \$168M**
- **IF we are as good as we had initially claimed, we can reclaim at least some of the lost scope. That is, if our obligations do not require all the earned contingency.....**
- **BUT, we must demonstrate this by our accomplishments early in the project.**
- **Experience indicates that labor costs are the most difficult to estimate and to control.**
- **We must not make scope reductions that are irrecoverable.**
- **We must not relax and allow the obligations to expand and fit the cost + contingency.**
- **We must cooperatively and collegially collaborate to succeed in the construction and operation.**

We can and must do it!

Procedures for Setting the Baseline Scope

L2 Managers propose an initial scope for their components, consistent with the budget, good management practice, and the physics.

~done

Presentation to the TD and CPM and PMG (internal reviews).

~done

Presentation to the CMS Steering Committee

~done 19 Jan 98

Discussion with US CMS Executive Committee

~done 23 Jan 98

Discussion with US-CMS Institutional Board

Apr 18, 98 (Gainesville)

Discussion with CMS Collaboration Board

iterations on the above

Lehman Review of project scope and cost effectiveness.
